

**STATE OF IOWA**  
Fiscal Year 2023 Annual Budget  
SPECIAL DEPARTMENT: (540) Judicial Branch  
Budget Unit: (44400000466) Court Technology & Modernization Fund  
Schedule 6

	Fiscal Year 2021 Actual	Fiscal Year 2022 Estimated	Fiscal Year 2023 Department Request	Fiscal Year 2023 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 2,046,982	\$ 18,007,153	\$ 18,007,153	\$ 18,007,153
Receipts				
Local Governments	7,000,000	7,000,000	7,000,000	7,000,000
Intra State Receipts	17,238,115	0	0	0
Gov Fund Type Transfers - Other A	84,084	200,000	200,000	200,000
Interest	11,660	100,000	100,000	100,000
Fees, Licenses & Permits	386,525	350,000	350,000	350,000
Refunds & Reimbursements	1,191,477	1,000,000	1,000,000	1,000,000
Sale Of Equipment & Salvage	30,481	50,000	50,000	50,000
	<u>25,942,341</u>	<u>8,700,000</u>	<u>8,700,000</u>	<u>8,700,000</u>
Total Resources	<u>\$ 27,989,323</u>	<u>\$ 26,707,153</u>	<u>\$ 26,707,153</u>	<u>\$ 26,707,153</u>
Disposition of Resources				
Personal Travel In State	\$ 35,879	\$ 50,000	\$ 50,000	\$ 50,000
Office Supplies	48,024	4,500	5,000	5,000
Facility Maintenance Supplies	214,989	0	0	0
Equipment Maintenance Supplies	307	500	0	0
Printing & Binding	51,960	50,000	50,000	50,000
Postage	3,962	10,000	10,000	10,000
Communications	130,186	1,500,000	1,500,000	1,500,000
Outside Services	1,021,295	2,500,000	2,500,000	2,500,000
Advertising & Publicity	150	0	0	0
ITS Reimbursements	158,520	1,500,000	1,500,000	1,500,000
IT Outside Services	168,540	300,000	300,000	300,000
Gov Fund Type Transfers - Other A	8,000	10,000	10,000	10,000
Office Equipment	4,706,032	250,000	250,000	250,000

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	Fiscal Year 2021 Actual	Fiscal Year 2022 Estimated	Fiscal Year 2023 Department Request	Fiscal Year 2023 Governor's Recomm
Disposition of Resources (cont.)				
Equipment - Non-Inventory	260,716	10,000	10,000	10,000
IT Equipment	2,276,994	1,515,000	1,515,000	1,515,000
Other Expense & Obligations	896,615	1,000,000	1,000,000	1,000,000
Balance Carry Forward (Funds)	18,007,153	18,007,153	18,007,153	18,007,153
Total Disposition of Resources	<u>\$ 27,989,323</u>	<u>\$ 26,707,153</u>	<u>\$ 26,707,153</u>	<u>\$ 26,707,153</u>